

Regional Precinct Plant developed Ty June 2005 SPT/5 Development of Integrated Public Strate County Integrated Strate County Inte		-						KPA1, Spatial Ra	ID BUDGET IMPLEMENTATION PL ationale:	LAN (SDBIP)						
Procedure Process Pr	Project No.	. Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual			Quarterly Targets Quarter 3	Quarter 4	Budg	get Re	esponsible Department	ward	Village
The control of the	SPT/1				Ohrigstad Regional	New indicator	1 Objected Regional	i N/A	0 N/A	Precinct Plan	1 N/A	0 R1 800 0	00.00 DVF	P	1,24	Ohrigstad, Kgautswan
Column	enra		·	Regional Precinct Plan developed		A Name in disease	June 2025		O N/A	developed by June 2025	O. D. Daniel	4 02 000 0	00 00 Dur	n	40.24	а,
Part		Burgersfort Regional Precinct Plan	Precinct Plan developed	number o Burgersfort Regiona Precinct Plar developed	f Precinct Plan		Precinct Plan developed by June 2025				Regional Precinct Plan developed by					
March Marc	SPT/3	Development of Steelpoor Regional Precinct Plan	# Steelpoort Regional Precinct Plan developed	number o Steelpoort Regiona Precinct Plar	Precinct Plan	Il New indicator	Precinct Plan developed by	I N/A	O N/A	Precinct Plan developed by June	1 0	0 R2 400 0	00.00 DVF	P	31,27,2	Mapodile, Mampuru,
Part	SPT/4	Development of Apei Regional Precinct Plan	# Apel Regional Precinct Plan developed	Regional Precinc	t Apel Regiona I Precinct Plan t	New indicator	Plan developed by June	t N/A	0 N/A	developed by June	1 0	0 R2 000 0	00.00 DVF	р	35, 36	Apel, Ga- Nkwana, Ga Nchabeleng , Mohlaletse,
Part	SPT/5		Transport Network	number of Integrated Public Transpor	t Integrated Public d Transport Network t	New indicator	Transport Network	N/A	O N/A	Transport Network developed by June	1 0	0 R3 000 0	00.00 DVF	Р	All	All
Part		study for International Convention Centre (ICC)	International Convention Centre (ICC) developed	number of Feasibility study fo International Convention Centre (ICC) developed	y International r Convention Centre (ICC)	e	International Convention Centre (ICC) developed by June 2025			International Convention Centre (ICC) developed by June 2025	1 0			Р	18	
Property Services Prop	SPT//	study for government	# Feasibility study for government precinct	number of Feasibility study for governmen	t Feasibility study for government precinct	e New Indicator	government precinct	r N/A	o N/A	government precinct developed by June	1 0	0 R2,500,0i	00 DVF	P	18	Burgersfort
Part	SPT/8	Burgersfort Urban Design	# Burgersfort Urban Design Framework developed by June 2025	number o Burgersfort Urban	Design Framework	n New indicator	Framework developed by	NA	O N/A	Design Framework developed by June	1 0	0 R4,500,00	00 DVF	Р	18	Burgersfort
Part	SPT/9	Land acquisition and	for land acquisition and	number off due diligence reports fo land acquisition and consolidation	reports for land	d	land acquisition and consolidation completed by	d reports for land y acquisition and consolidation completed by June	reports for land acquisition and consolidation completed by June	for land acquisition and consolidation completed by June	reports for land acquisition and consolidation completed by June	2 R2,000,0	00 DVF	p	All	All
Property of the Company of the Com		Application for restructuring zone	# Application for restructuring zone completed	number o Application fo restructuring zone	t Application for f restructuring zone r	r New indicator	1 Application for restructuring zone completed by June 2025		0 N/A	0 N/A	restructuring zone completed by June					Burgersfort, Steelpoort, Apel
Column C	SPT/11	on Formalization of rural	engagements on formalization of rural	number o I Stakeholder engagements or formalization of rura settlements	f engagements or formalization of rura	n	engagements on formalization of rural settlements facilitated by	engagements on I formalization of rural settlements facilitated	engagements on formalization of rural settlements facilitated	engagements on formalization of rural settlements facilitated	engagements on formalization of rural settlements facilitated	1 R30,000.i	00 DVF	Р	All	All
Property Continue to the c			# Application for Housing Accreditation	number o Application fo Housing	f Housing	r New Indicator	Accreditation completed by) N/A	0 N/A	0	Housing Accreditation completed by June	1 R 500 000	0.00 DVF	Р	All	All
Procedure Control of Section Control of Secti		of resource support for land development	mobilized for land development	number of potentia funders mobilized fo land development	I mobilized for land r development	d	mobilized for land development	t mobilized for land development	mobilized for land development	mobilized for land development	mobilized for land development				All	All
Properties Pro	SPT/14	Strategic land release for development	# strategic land released for development	r Simple coun number of strategic	t Names/List o	f New Indicator	4 strategic land released for development	1 strategic land	1 1 strategic land	1 1 strategic land	1 1 strategic land	1 R10,000.0	00 DVF	Р	All	All
Company of Agree Company Compa				land released for development	r released for	e	ior development	development	development	development	development					
Compared of Suppose				development	development	The Objectiv	KPA 2 we is to build municipal cap	development 2: Municipal transformation and	development d Institutional development:	development competency (output 01-07)	development					
Proc. Address of the process of	Project No.	. Project/Programme	Performance Indicator	development Description of Unit of	development	The Objectiv	KPA 2 re is to build municipal cap. 2024/2025 Annual	development 2: Municipal transformation and acity by way of raising institution	development d Institutional development: ional efficiency, effectiveness and	development competency (output 01-07) Quarterly Targets	development	Budş	get Re	esponsible Department	ward	Village
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Part	MTT/01 MTT/02	Development of Regional Office model Establishment or Municipal training Centre Feasibility study or example of or	% Development of Regional Office Model % progress is establishment of Municipal Training centre in Ohrigstad % progress in conducting feasibility study or expansion of administration	Description of Unit of Measurement Wessurement Measurement Percentage project progress in line with sep predetermined milestones Percentage project progress in line with sep redetermined milestones Percentage project progress in line with sep redetermined milestones Percentage project progress in line with sep redetermined with sepredetermined milestones.	Source of Evidence Source of Evidence Development o Regional Office Municipal Training centre	The Objectiv Baseline A New Indicator New Indicator	re is to build municipal cape 2024/2025 Annual Targets 100% Development of Regional Office Model by 30 June 2025 100% propress is establishment of Municipal Training context of Christian State of Chri	development Municipal transformation anacity by way of raising institut Guarter 1 25% Development of Regional Office Model by 30 June 2025 57% progress in catabilitation and raising centre in Chrightad by June 2025 25% progress in conducting feasibility and 2025 25% progress in conducting feasibility and 2025 25% progress in conducting feasibility and 2025	development of institutional development on all distillational development on all distillations of the distillation of the dis	development competency (output 01-07) Quarterly Targets Soft Agginal Office Model by 30 June 2025 Soft Agginal Office Model by 30 June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training center in Onligitated by June 2025 Soft Agginal Training Center Inc. Soft Agginal Training Cen	development Quarter 4 75% 100% Development of Regional Office Mode by 30 June 2025 75% 100% progress in Madalishment of Malicipal Training centre in Ohrigistad by June 2025 75% 100% progress in conducting feasibility administration offices with the conducting feasibility administration offices	100% R250,000	Did Composition of Co	sporate and ared rycics and sporate and ared rycics sporate and ryc	Ward 02,36,0 1,13 and 18 Ward 01 Ward 02,36,0 1,13	Burgersfort Steelpoort Praktiseer Apel Ohrigstad Ohrigstad Burgersfort Steelpoort Praktiseer Apel
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	MIT/02 MIT/03 MIT/04 MIT/05 MIT/06 MIT/06 MIT/09 Project No. BSDT/1	Overdepment of Regional Office model Establishment of Municipal raining Centre Feesability sturby or expansion repainting of Administration offices Implementation of Local Geographic Name change policy Suprimy Suprimy Geographic Name change policy Suprimy Geographic Name change policy Suprimy Geographic Name change policy Cascading of Performance of State of Cascading of Performance other municipal employees City Development Strategy vision 2043 Assets verification of Scotal Lebour Plans Project/Programme Project/Programme Constitution of Desder Access Fload of Dresder Access Fload Constitution of Dresder Access Fload of Dresder Access Fload	S. Development of Regional Office Model S. Development of Regional Office Model S. progress in conducting families and substitutions of Municipal Taining centre in Ohingstad S. progress in conducting feasibility study on common of administration of Section 1988 S. of Sectional Municipal Facilities name changed S. of Sectional Municipal Section 1988 Sectional	Description of Unit of Massacrement Percentage project progress in line with melestones in line with melestones. Percentage project project in line with melestones in line with melestones in line with melestones in line with melestones.	Bource of Evidence Bource of Evidence Development of Regional Office Manicipal Training centre Man	The Objective Baseline Baseline Baseline New Indicator Obstance Completed Contained Completed Contained Completed	AGA 2 ve is to build municipal cap 2022/2025 Annual Targets 100% Development of the control	development - Municipal transformation analog and a company of raising institute only by very of raising institute of the company of the com	development of the control of the co	Competency (output 01-07) Quarterly Targets Counterly Targets Counterly Targets Counterly Targets Counterly Targets Soft, 20% Eventopment of the part of the	Cusarter 4 75% T00% Development of the young of the youn	100% R250,000 100% R100,000 100% R100,000 100% R300,000 100% R300,000 100% R300,000 100% R300,000 100% R300,000 100% R300,000	December	reported and proposed and propo	Ward 02,36,0 1,13 and 18 Ward 07,14 and 18 Ward 07,14 and 18 N/A N/A N/A N/A N/A N/A	Burgerstort Steelpoor Literatory Steelpoor Norgand Burgerstort Steelpoor Steel Steelpoor Steelp

	Construction of New Burgersfort Landfill site	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design Completed	20% Construction of New Burgersfort landfill site	N/A	0	N/A	0	N/A	0	20% Construction of New Burgersfort landfill site	20%	R35,000,000.00	Infrastructure Development and Technical Services	
	Upgrading of Kgopaneng Sports Hub Phase 2	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Phase 1	100% Completion of Kgopanneg Sports Hub Phase 2	25% Completion of Kgopanneg Sports Hub Phase 2	25%	25% Completion of Kgopanneg Sports Hub Phase 2	50%	25% Completion of Kgopanneg Sports Hub Phase 2	75%	25% Completion of Kgopanneg Sports Hub Phase 2	f 100%	R10,000,000.00	Infrastructure Development and Technical Services	
BSDT/4	Municipal Electrification projects	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	Appointment letter, minutes of site meetings, Progress Report	Detailed design completed	1000 municipal households electrified.551 Households at Burgersfort Ext 54, 59, 71 and 72	N/A	0	N/A	0	N/A		1000 municipal households electrified, 551 Households at Burgerstort Ext 54, 58, 71 and 72	1000	24122000 R 20 000 000	Infrastructure Development and Technical Services	
BSDT/5	Construction of Streetlights at Main intersections.	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design planning	5% Completion of Streetlights at Main intersections	N/A	0	5% Completion of Streetlights at Main intersections	5%	N/A	0	N/A	0	R 4 196 000	Infrastructure Development and Technical Services	
BSDT/6	Completion of Magotwaneng access road	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Designs completed	100% Completion of Magotwaneng access road	25% Completion of Magotwaneng access road	25%	25% Completion of Magotwaneng access road		25% Completion of Magotwaneng access road		25% Completion of Magotwaneng access road	100%	R 3 000 000	Infrastructure Development and Technical Services	
BSDT/7	Repairs and Maintenance and re-gravelling of Municipal Roads.	# of roads rehabilitated.	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Rehabilitation of roads after damages	Rehabilitation of municipal roads. (Leboeng Access Road Phase 1)	N/A	0	Rehabilitation of municipal roads. (Leboeng Access Road Phase 1)	1	N/A	0	N/A	o	R10,000,000	Infrastructure Development and Technical Services	
		gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget.	Repair and maintenance Expenditure Report	rehabilitation of 2 roads per year	gravelling of Municipal Roads identified for Financial Year	and Maintenance and	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year		25% Spent Repairs and Maintenance and re- gravelling of Municipal Roads identified for Financial Year	75%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	s 100% i f s	R18,336,520	Infrastructure Development and Technical Services	
		*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	Pothole fixing register and progress report	Fixing of potholes	"30 working days Turnaround time in fixing potholes from the identified date	*30 working days Turnaround time in fixing potholes from the identified date	30	"30 working days Turnaround time in fixing potholes from the identified date		*30 working days Turnaround time in fixing potholes from the identified date	30	*30 working days Turnaround time in fixing potholes from the identified date	30		Infrastructure Development and Technical Services	
BSDT/8	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	or equal to 30 days for the target to be achieved.	Traffic fixing register and and progress report	Maintenance of Traffic lights.	Turnaround time in fixing traffic light from the date observed	fixing traffic light from the date observed		30 working days Turnaround time in fixing traffic light from the date observed		30 working days Turnaround time in fixing traffic light from the date observed		30 working days Turnaround time in fixing traffic light from the date observed		R4,000,000	Infrastructure Development and Technical Services	
BSDT/9	Maintenance of streetlights and high mast lights	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken to fix street lights after been identified should be less than or equal to 30 days for the target to be achieved.	Streetlight fixing register and and prand progress report	Maintenance of streetlights and high mast lights	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported		30 working days Turnaround time in fixing streetlights and high mast light from date reported		30 working days Turnaround time in fixing streedights and high mast light from date reported	30	R 18 000 000.	Infrastructure Development and Technical Services	
BSDT/10	Planning and design of Bulk Infrastructure for various townships	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Design of bulk infrastructure for various townships	Bulk infrastructure for Tubatse B, * Fetakgome Ext 1, * Burgersfort Ext 54,58,71878 , * Mashifane Ext 2 & 3, * Mashifane Design for Sports Precinct.	N/A	0	N/A		Bulk infrastructure for:Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71879 . * Mashifane Ext 2 & 3. *Mafolo Park Design for Sports Precinct.	1	N/A	o	R15,000,000	Infrastructure Development and Technical Services	
BSDT/11	Integrated Sports Precinct	% Complete for integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Integrated Sports Precinct	Design for Sports Precinct.	N/A	0	N/A	0	Design for Sports Precinct.	1	N/A	0	R9,000,000	Infrastructure Development and Technical Services	
BSDT/12	Stormwater Canal	Design Construction of Praktiseer Stormwater Canal	Design Construction of Praktiseer Stormwater Canal	Appointment letter, r minutes of site meetings, Progress Report and Completion certificate	Design and construction of Stormwater Canal	Design and Construction of Praktiseer Stormwates Canal	N/A	0	N/A	0	Design and Construction of Praktiseer Stormwater Canal	1	N/A	0	R13,000,000	Infrastructure Development and Technical Services	
BSDT/13	Planning and design of Burgersfort Ring Roads	% Complete for detail design for Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Design for Burgersfort Ring Road	Detailed design report	N/A	0	N/A	0	Detailed design report	1	N/A	o	R5,000,000	Infrastructure Development and Technical Services	
BSDT/14	Planning and design of Integrated Urban Roads and storm water	Detailed design for Integrated urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	Appointment letter, minutes of site	Design for Integrated Urban roads and storm water	Detail design Report	N/A	0	N/A	Ó	Detail design Report	1	N/A	o	R10,000,000	Infrastructure Development and Technical Services	
BSDT/15	Energy Master Plan	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Energy Master plan	Energy Master Plan	N/A	0	N/A	0	Energy Master Plan	1	N/A	o	R8,000,000.00	Infrastructure Development and Technical Services	
BSDT/16	BFI Packaging	% Complete for BFI Application	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	BFI Packaging	Submission of BFI Application	N/A	0	N/A	0	Submission of BFI Application	1	N/A	o	R7,500,000.00	Infrastructure Development and Technical Services	
BSDT/17	Electricity distribution license	% Complete for Electrification Distribution License	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Electrification Master Plan	Complete application for EDL	N/A	0	N/A	0	Complete application for EDL	1	N/A	0	R1,000,000	Infrastructure Development and Technical Services	
BSDT/18	Mashifane Pack Development Sewer and Water Reticulation	% Complete on Sewer and Water Reticulation service	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Development of Mashifane Park Services	Installation of Sewer and Water Reticulation	N/A	0	N/A	0	Installation of Sewer and Water Reticulation	1	N/A	0	R50,000,000	Infrastructure Development and Technical Services	
BSDT/19	Installation of Services for Mafolo Park	% Complete for Construction of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Installation of Services for Mafolo Park	Installation of Bulk infrastructure and reticulation services	N/A	0	N/A	_	Installation of Bulk infrastructure and reticulation services	1	N/A	0	R5,000,000	Infrastructure Development and Technical Services	
BSDT/20	Planning and Design of Burgersfort regional Library	% Completion of Design for Burgersfort regional Library	milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Planning and design of Burgersfort regional Library	Designs for Burgersfort regional Library	N/A	0	N/A	0	Designs for Burgersfort regional Library		N/A	0	R3,500,000	Infrastructure Development and Technical Services	
BSDT/21	Tjate Infrastructure Development	% Completion of Tjate Infrastructure	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Infrastructure development framework	Design and Construction of Entrance structure, Fencing, Reception, Hawkers stalls, Meseum, Library, Art artifacts, Arena, walking trails, hiking and camping sites, and packing	N/A	0	N/A		Design and Construction of Entrance structure, Fencing, Reception, Hawkers stalls, Meseum, Library, Arr artifacts, Arena, walking trails, hiking and camping sites, and packing	1	N/A	0	R3,000,000	Infrastructure Development and Technical Services	
BSDT/22	Planning and Design of Burgersfort Intermodal facility	% Completion of Design for Intermodal facility # FBE campaigns held	Percentage project progress in line with its predetermined milestones Simple count of	Appointment letter, minutes of site meetings, Progress Report and Invitation/notice,	Inception report	20% Completion of Design for Burgersfort Intermodal facility. 2 FBE campaigns held	N/A N/A	0	N/A 1 FBE campaigns	0	20% Completion of Design for Burgersfort Intermodal facility.	20%	1 FBE campaigns	0	R6,000,000.00	Infrastructure Development and Technical Services Infrastructure	
	Burgersfort Intermodal facility	# of Indicent households	progress in line with its predetermined milestones Simple count of number of FBE campaigns held Simple count of number of indigent	minutes of site meetings, Progress Report and	report 2	for Burgersfort Intermodal facility. 2 FBE campaigns held	N/A	0 2500	1 FBE campaigns held	2500	Design for Burgersfort Intermodal facility. N/A 2500 Indigent households receiving	20%	1 FBE campaigns held 2500 Indigent households receiving	t 2500		Development and Technical Services	
	Burgersfort Intermodal facility	Intermodal facility # FBE campaigns held	progress in line with its predetermined milestones Simple count of number of FBE campaigns held Simple count of number of indigent households receiving Free basic electricity	minutes of site meetings, Progress Report and Invitation/notice, attendant register and campaign report Free Basic Electricity report OBJECTIVES: TO CI	2 2000	for Burgersfort Intermodal facility. 2 FBE campaigns held 2500 Indigent households receiving FBE	N/A 2500 Indigent households receiving FBE PA: 4 LOCAL ECONOMI	C DEVELOPME	FBE campaigns held Solution FBE campaigns held Solution Solution Solution FBE campaigns Solution Solution	2500	Design for Burgersfort Intermodal facility. N/A 2500 Indigent households receiving FBE	2500	1 FBE campaigns held 2500 Indigent households receiving FBE	2500		Development and Technical Services Infrastructure Development and Technical	ard Village

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LEDT: 01	Facilitation of PSP /PPP for Agro processing	# Facilitation of PSP /PPP for Agro processing master	Simple count of number of Facilitation of PSP	(Fresh produce Market, Fertilizer and	Old	4 PSP /PPP for Agro processing master plan implementation facilitated.	1 PSP /PPP for Agro processing master plan implementation	1	1 PSP /PPP for Agro processing master plan implementation	2	1 PSP /PPP for Agro processing master plan implementation	3	1 PSP /PPP for Agro processing master plan implementation	4	R300,000	LEDT		
	master plan implementation	for Agro processing master plan implementation (Fresh produce Market, Fertilizer and Abattoir	/PPP for Agro processing master	Abattoir Sourcing of PSP /PPP for agro- processing master		(Fresh produce Market, Fertilizer blending and	plan implementation facilitated. (Fresh produce		facilitated. (Fresh produce		implementation facilitated. (Fresh produce		plan implementation facilitated. (Fresh produce					
		Sourcing of PSP /PPP for	plan implementation	plan implementation (fresh produce		Abattoir Sourcing of PSP	Market, Fertilizer blending and Abattoir		Market, Fertilizer blending and Abattoir		Market, Fertilizer		Market, Fertilizer blending and Abattoir					
		agro- processing master plan implementation (fresh produce Market, Fertilizer		Market, Fertilizer and Abattoir		/PPP for agro -processing master plan implemented by 2025	Sourcing of PSP		Sourcing of PSP		blending and Abattoir Sourcing of PSP /PPP for agro -processing		Sourcing of PSP /PPP for agro -processing master plan					
		and Abattoir					processing master plan implemented by		processing master plan implemented by		master plan implemented by 2025		master plan implemented by 2025					
			1				2025		2025									
LEDT: 02	Social Labour Plan Policy	# Development of Fetakgomo Tubatse Social	f Simple count of	Fetakgomo Tubatse	old	1 Social Labour Plan	N/A	0	N/A	0	N/A	0	1 Social Labour Plan	1	R500,000	LEDT		
		Labour Plan Policy	I number of Development of Fetakgomo Tubatse	Social Labour Plan Policy		Policy Developed by June 2025							Policy Developed by June 2025					
			Social Labour Plan Policy															
LEDT: 03	LED mining support	# Establishment of LED	Simple count of	LED mining support	New	1 LED mining support established. (SLPs and	N/A	0	N/A	0	N/A	0	1 LED mining support established. (SLPs	1	R3,000,000	LEDT		
		mining support (SLPs and mining funding trust and NPC)	Establishment of LED mining support	LED mining support (SLPs and mining funding trust and NPC) report		mining funding trust and NPC) by September 2025							and mining funding trust and NPC) by					
		,				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							September 2025					
LEDT: 04	Enterprise development	# Enterprise Development	NPC) t Simple count of	Enterprise	New	1 Enterprise strategy	N/A	0	N/A	0	N/A	0	1 Enterprise strategy	1	R500,000	LEDT		
	strategy	strategy	number of Enterprise Development	Development strategy		developed by June 2025							developed by June 2025					
LEDT: 05			strategy			10000	oraș o	000	00010	500	oravo	The Control	00010	100%	R200,000	LEDT		
LED1.03	support for SMME's with DFI	%Strategic facilitation and support for SMME's with DFI	progress in line with its predetermined	Report on Strategic facilitation and support for SMME's with DFI conducted	Ivew	100%Strategic and support for SMME's with DFI facilitated by June 2025	support for SMME's with DFI facilitated by June 2025	25%	25%Strategic and support for SMME's with DFI facilitated by June 2025	30%	25%Strategic and support for SMME's with DFI facilitated by	75%	25%Strategic and support for SMME's with DFI facilitated by	100%	K200,000	LLD		
			milestones	with DFI conducted			June 2025		June 2025		June 2025		June 2025					
LEDT: 06	Strategic facilitation and	%Strategic facilitation and support for SMMEs through public sector funding	Percentage project	Report on Strategic facilitation and	New	100% Strategic and support for SMMEs through	25% Strategic and	25%	25% Strategic and support for SMMEs	50%	25% Strategic and support for SMMEs	75%	25% Strategic and support for SMMEs	100%	R200,000	LEDT		
	through public sector funding agencies	public sector funding agencies	its predetermined milestones	support for SMMEs through public sector		public sector funding agencies facilitated					through public sector funding agencies		through public sector funding agencies facilitated					
		-		funding agencies conducted			funding agencies facilitated		through public sector funding agencies facilitated		facilitated		facilitated					
LEDT: 07	programmer with other	# municipalities outside south Africa twinned with on	number of	outside south Africa	New	1 municipalities outside South Africa twinned with	N/A	0	N/A	0	N/A	0	1 municipalities outside South Africa	1	R800,000	LEDT		
	municipalities outside South Africa	LED programmes	municipalities outside south Africa twinned with on LED	twinned with on LED programmes report	1	on LED programmes by end June 2025							twinned with on LED programmes by end June 2025					
LEDT/08	Create strategic	% of Strategic Partnerships	programmes	Strategic	1	100% MOU on strategic	25% MOU on	25%	25% MOU on	50%	25% MOU on strategic	75%		100%	R0.00	LEDT		
	Institution of higher	%of Strategic Partnerships created with institution of high learning	its predetermined	Partnerships created with institution of		partnerships created with institution of higher	strategic partnerships created with	20,0	strategic partnerships	5079	partnerships created		strategic partnerships	.00,0		l .		
	learning		milestones	high learning report		learning by end June 2025	institution of higher learning by end June 2025		institution of higher learning by end June 2025		with institution of higher learning by end June 2025		of higher learning by end June 2025					
	ET II -			ion ii	ļ		2025		2025									Щ.
LEDT/09	FTLM Chamber of Commerce and Industries	# FTLM chamber of Commerce and Industries	f Simple count of number of FTLM chamber of	FTLM chamber of Commerce and Industries	old	2 FTLM chamber of commerce and industries by June 2025	N/A	0	1 FTLM chamber of commerce and industries by June	1	N/A	0	1 FTLM chamber of commerce and industries by June	1	R400,000	LEDT		
			Commerce and Industries	establishment report		,			2025				2025					
			established															<u> </u>
LEDT/10	Implementation of manufacturing and industrial master plan	% implementation of manufacturing and industrial master plan	Percentage project progress in line with its predetermined	manufacturing and industrial master plan implementation	Old	20% manufacturing and industrial master plan implemented by and lune			20% manufacturing and industrial master plan implemented by	20%	N/A	0	N/A	0	R500,000	LEDT		
LEDT: 11	Facilitation on transfer of	# Facilitation on transfer of	milestones	plan implementation report transfer of Potlake	Old	implemented by end June 2025 1 Potlake Nature Reserve			plan implemented by end June 2025 N/A	0	1 Potlake Nature	4	N/A		R500,000	LEDT		
	Potlake Nature Reserve strategic Partnership	Potlake Nature Reserve strategic partnership with LEDET	number of transfer of	Nature Reserve		strategic partnership with LEDET facilitated by June 2025		Ĵ			Reserve strategic partnership with LEDET facilitated by June 2025	1		1	,	'		
			partnership with LEDET facilitated			2025					tacilitated by June 2025							
LEDT: 12	Partnership with SDA for	# Facilitation of a	Simple count of	Partnership with	New	1 Partnership with SDA for	N/A	0	N/A	0	1 Partnership with SDA	1	N/A	0	R1,500,000	LEDT	\vdash	\vdash
	implementation of integrated resource plan	Partnership with SDA for implementation of	f Facilitation of a	SDA for implementation of		implementation of integrated resource plan					for implementation of integrated resource plan (de -hoop)							
	(De -Hoop)	integrated resource plan (de-hoop)	for implementation of integrated resource	plan (de -hoop)	1	(de -hoop) facilitated by end of June 2025					plan (de -hoop) facilitated by end of June 2025							
			plan (de -hoop)															
LEDT: 13	Strategic Partnership on Heritage and culture	#Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategics	Strategic/ Partnership on Heritage and culture	New	2 Strategic Partnership on Heritage and culture Programmes June 2025	N/A	0	1 Strategic Partnership on Heritage and culture	1	N/A	0	1 Strategic Partnership on Heritage and culture	1	R1,400,000	LEDT		
	programmes	riogrammos	Partnership on Heritage and culture Programmes	Programmes	1	riogrammes some 2025			Programmes June 2025				Programmes June 2025					
LEDT: 14	Moshate battlefield trail	% Progress in conducting		Moshate battlefield	Old	50% progress in	N/A	0	50% progress in	50%	N/A	0	N/A	0	R500,000	LEDT		
	feasibility study	% Progress in conducting Moshate battlefield trail feasibility study	progress in line with its predetermined	trail feasibility study		battlefield trail feasibility			conducting Moshate battlefield trail feasibility study by									
			milestones			study by June 2025			June 2025									
																		1
LEDT: 15	Investment Promotion Strategy implementation	# Investment Promotion Strategy implementation	Simple count of	Investment Promotion Strategy	New	1 Investment Promotion Strategy implementation by	N/A	0	1 Investment	1	N/A	0	N/A	0	RO	LEDT		
LEDT: 15	Investment Promotion Strategy implementation	# Investment Promotion Strategy implementation	Simple count of number of Investment Promotion Strategy	Investment Promotion Strategy implementation report	New	1 Investment Promotion Strategy implementation by June 2025	N/A	0	1 Investment Promotion Strategy implementation by June 2025	1	N/A	0	N/A	0	Ro	LEDT		
		# Investment Promotion Strategy implementation % Great Sekhukhune series	Investment Promotion Strategy implementation	implementation report Great Sekhukhune		Strategy implementation by June 2025 5% of Great Sekhukhune	N/A	0	implementation by June 2025 5% of Great	1	N/A		N/A	0	R3,138,000			
		Strategy implementation	Investment Promotion Strategy implementation Percentage project progress in line with its predetermined	implementation report		Strategy implementation by June 2025	N/A	0	implementation by June 2025 5% of Great Sekhukhune series facilitated by June	1				0				
LEDT: 16	Great Sekhukhune series	Strategy implementation % Great Sekhukhune series	Investment Promotion Strategy implementation Percentage project progress in line with its predetermined milestones	implementation report Great Sekhukhune series report	New	Strategy implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025	N/A		implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025	1		0		0	R3,138,000			
LEDT: 16	Great Sekhukhune series	Strategy implementation	Investment Promotion Strategy implementation Percentage project progress in line with its predetermined millestones Simple count of pumber of	implementation report Great Sekhukhune	New	Strategy implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mohanama Dam for tourism	N/A		implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mphanama Dam for tourism attraction	1	N/A	0	N/A	0		LEDT		
LEDT: 16	Great Sekhukhune series Feasibility study Mphanama Dam for	% Great Sekhukhune series # Completion of Feasibility study Mphanama Dam for	Investment Promotion Strategy implementation Percentage project progress in line with its predetermined milestones	implementation report Great Sekhukhune series report Feasibility study Mphanama Dam for	New	Strategy implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025	N/A	0	implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mohanama Dam for	1	N/A	0	N/A	0	R3,138,000	LEDT		
LEDT: 16	Great Sekhukhune series Feasibility study Mphanama Dam for	% Great Sekhukhune series # Completion of Feasibility study Mphanama Dam for	Investment Promotion Strategy implementation Percentage project progress in line with its predetermined milestones Simple count of number of Completion count Completion study Mphanama Dam for	implementation report Great Sekhukhune series report Feasibility study Mphanama Dam for	New New	Strategy implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mohanama Dam for tourism	N/A N/A KPA.5 FINANC	0	implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mphanama Dam for tourism attraction completed by March 2025	1	N/A N/A	0	N/A	0	R3,138,000	LEDT		
LEDT: 16	Great Sekhukhune series Feasibility study Mphanama Dam for	Strategy implementation % Great Sekhukhune series # Completion of Feasibility study Mphanama Dam for tourism attraction	Investment Promotion Strategy implementation Percentage project progress in line with se predetermined milestones Simple count of number Completion Oreganishity Substitution Oreganishity	implementation report Great Sekhukhune series report Feasibility study Mphanama Dam for tourism attraction	New New	Strategy implementation by June 2025 5% of Great Sekhukhune Series facilitated by June 2025 1 Feasibility study Mychanama Dam for tourism attacilian completed by March 2025 STRATEGIC OBJECTIVE: ** 2024/2025 Annual	N/A N/A KPA.5 FINANCO IMPROVE OVERALL M	0	implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mphanama Dam for tourism attraction completed by March 2025	1 ENT* OUTCOM Quarterly	N/A N/A	0	N/A	0	R3,138,000	LEDT	e ward	Village
LEDT: 16	Great Sekhukhune series Feasibility study Mphanama Dam for	Strategy implementation % Great Sekhukhune series # Completion of Feasibility study Mphanama Dam for tourism attraction	Investment Promotion Strategy implementation Percentage project progress in line with its predetermined milestones Simple count of number of Completion count Completion study Mphanama Dam for	implementation report Great Sekhukhune series report Feasibility study Mphanama Dam for tourism attraction	New New	Strategy implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mphanama Dam for tourism attraction completed by March 2025 STRATEGIC OBJECTIVE: **	N/A N/A KPA.5 FINANCO IMPROVE OVERALL M	0	implementation by June 2025 5% of Great Sekhukhune series facilitated by June 2025 1 Feasibility study Mphanama Dam for tourism attraction completed by March 2025	ENT" OUTCOM Quarterly	N/A N/A	0	N/A	0	R3,138,000	LEDT	e ward	Village
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Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets			Quarteri	ly Targets				Budget	Responsible Department	ward	Villag
							Quarter 1	Quarter 2		Quarter 3		Quarter 4	l				
GGT/1	Internal Audit Projects conducted		Simple count of	Internal Audit report	27- Internal Audit projects	27- Internal Audit projects conducted	5- Internal Audit projects conducted	5 5- Internal Audit	10	0 10- Internal Audit projects conducted	20	7- Internal Audit	27			All	All
		# of Internal Audit projects conducted	number of Internal Audit projects conducted					projects conducted				100% Internal Audit		R3 500 000,00	MM'S OFFICE		
GGT/2	Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	Internal Audit strategic and governance frameworks	100% Review of Internal Audit strategic and governance	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025	N/A	o N/A		D N/A	0	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025	100%	RO	MM'S OFFICE	All	All
GGT3	Development of Internal Audit strategic plans	% progress in the development of Internal Audit strategic plan	Percentage project progress in line with its predetermined milestones	Internal Audit strategic plan	frameworks 100% Internal Audit strategic plan	100% Internal Audit strategic plan	N/A	0 N/A		D N/A	0	100% Internal Audit strategic plan	100%	R0	MM'S OFFICE	All	All
GGT/4	Operational Clean Audit strategy	% progress in the implementation of operational Clean Audit	its predetermined	Clean Audit strategy report	100% implementatio n of operational Clean Audit	100% operational Clean Audit strategy implemented by 30 June 2025	25% operational Clean Audit strategy implemented by 30 June 2025	25% operational Clean Audit strategy implemented by 30 June 2025	509	6 25% operational Clean Audit strategy implemented by 30 June 2025	75%	25% operational Clean Audit strategy implemented by 30 June 2025	100%	R0	MM'S OFFICE	All	All
3GT/6	Functionality of Audit and Performance committees	strategy Turnaround time in the Review of Audit and Performance committees	Review of Audit and Performance committees Charter by 30 June 2025 will	Reviewed Audit and Performance committees Charter	strategy Review of Audit and Performance committees	Review of Audit and Performance committees Charter by 30 June 2025	N/A	0 N/A	(0 N/A	0	Review of Audit and Performance committees Charter by 30 June 2025	1	R 2 000 000,00	MM'S OFFICE	All	All
		Charter # of Audit Committee reports Submitted to council	be considered as 01 achieved Simple count of number of Audit Committee reports	EXCO submission/council resolution	Charter Audit Committee reports	4 Audit Committee reports Submitted to council by 30 June 2025	council by 30 June	1 1 Audit Committee reports Submitted to council by 30 June	:	2 1 Audit Committee reports Submitted to council by 30 June	3	1 Audit Committee reports Submitted to council by 30 June	4	R0.00	MM'S OFFICE	All	All
		# Of Performance Committee reports Submitted to council	Submitted to council Simple count of number of Performance	EXCO submission/council resolution	Submitted to council Performance Committee reports	4 Performance Committee reports Submitted to council by 30 June 2025	2025 1 Performance Committee reports Submitted to council	1 1 Performance Committee reports Submitted to council	:	2025 2 1 Performance Committee reports Submitted to council by	3	2025 1 Performance Committee reports Submitted to council	4	R0.00	MM'S OFFICE	All	All
GT/6	Implementation of risk management Frameworks	% progress in Implementation of risk management Frameworks	Committee reports Submitted to council Percentage project progress in line with its predetermined	risk management Frameworks implementation	Submitted to council 100% Implementatio n of risk	100% Implementation of risk management Frameworks	by 30 June 2025 25% Implementation of risk management Frameworks	by 30 June 2025 25% 25% Implementation of risk management Frameworks	50%	30 June 2025 6 25% Implementation of risk management Frameworks	75%	by 30 June 2025 25% Implementation of risk management Frameworks	100%	R 210 600.00	MM'S OFFICE	All	All
GT/7	Implementation of Anti- fraud and corruption strategy/policy	% progress Implementation of Anti- fraud and corruption strategy/policy	Percentage project progress in line with	report Anti- fraud and corruption strategy/policy	management Frameworks 100% Implementatio	100% Implementation of		25% 25% Implementation of Anti- fraud and corruption	50%	6 25% Implementation of Anti- fraud and corruption	75%	25% Implementation of Anti- fraud and corruption	100%	R 105 300.00	and of rice	All	All
			milestones	implementation report	n of Anti- fraud and corruption strategy/polic y		strategy/policy	strategy/policy		strategy/policy		strategy/policy			MM'S OFFICE		
GT/8	Development of institutional Compliance Framework Development of Municipal	% progress in Development of institutional Compliance Framework % progress in Development	t Percentage project progress in line with its predetermined milestones t Percentage project	institutional Compliance Framework municipal Crime	New	100% Development of institutional Compliance Framework 100% Development of	25% Development of institutional Compliance Framework 25% Development of	25% 25% Development of institutional Compliance Framework 25% 25% Development of	50%	6 25% Development of institutional Compliance Framework 6 25% Development of		25% Development of institutional Compliance Framework 25% Development of	100%	R1,000,000 R500,000	MM'S OFFICE	All	All
GGT/10	Crime prevention strategy	of municipal Crime prevention strategy % progress implementation of business continuity	progress in line with its predetermined milestones	prevention strategy business continuity	50% implementatio	municipal Crime prevention strategy 100% progress in the implementation of business	municipal Crime prevention strategy 25% progress in the implementation of	municipal Crime prevention strategy 25% 25% progress in the implementation of	509	municipal Crime prevention strategy 6 25% progress in the implementation of	75%	municipal Crime prevention strategy 25% progress in the implementation of	100%	R4,300,000	MM'S OFFICE	All	All
GGT/11	Implementation of business continuity management plan Development of Protection	management plan % progress in Development	progress in line with its predetermined milestones	management plan implementation report	n of business continuity management plan	continuity management plan by 30 June 2025	business continuity management plan by 30 June 2025	business continuity management plan by 30 June 2025	50%	business continuity management plan by 30 June 2025	75%	business continuity management plan by 30 June 2025	100%	R500,000	MM'S OFFICE	All	All
GGD/12	of personal information (POPI) strategy Acquisition of Smart City	of Protection of personal information (POPI) strategy % progress in the	progress in line with its predetermined milestones	personal information (POPI) strategy	New	Development of Protection of personal information (POPI) strategy	Development of Protection of personal information (POPI) strategy 25% Acquisition of	Development of Protection of personal information (POPI) strategy 25% 25% Acquisition of	509	Development of Protection of personal information (POPI) strategy		Development of Protection of personal information (POPI) strategy 25% Acquisition of	100%		MM'S OFFICE	All	All
GT/13	Surveillance Cameras. Communications strategy	acquisition of Smart City Surveillance Cameras Turnaround time in the reviewal of Communication	r progress in line with its predetermined milestones Review of the Communication	Surveillance Cameras reviewed of Communication	0	City Surveillance Cameras Review of the Communication strategy by	Smart City Surveillance Cameras	Smart City Surveillance Cameras		Smart City Surveillance Cameras		Smart City Surveillance Cameras N/A	0	R10,000	MM'S OFFICE	All	All
		strategy	strategy by 30 September 2024 will be considered as 01 achieved	strategy		30 September 2024	strategy by 30 September 2024								MM'S OFFICE		
GT/14 GT/15	Production of newsletters Communications	# of newsletters produced # of communication	Simple count of number of newsletters produced Simple count of	copies of newsletters communication	newsletters produced	04 newsletters produced by 30 June 2023 51 communication	01 newsletters produced by 30 June 2023 N/A	1 01 newsletters produced by 30 June 2023 0 N/A		2 01 newsletters produced by 30 June 2023 0 51 communication	51	01 newsletters produced by 30 June 2023 N/A	0	R600,000	MM'S OFFICE	All	All
GT/16	equipments Public relations	equipments acquired % Brand repositioning activities conducted	number ofcommunication equipments acquired Percentage project progress in line with	equipments acquired Report on Brand repositioning	communicatio n equipment's NEW	equipments acquired, 100% Brand repositioning activities conducted	25% Brand repositioning activities	25% Brand repositioning activities	50%	equipments acquired, 25% Brand repositioning activities	75%	25% Brand repositioning activities	100%	R2,000,000	MM'S OFFICE	All	All
GT/17	Development of Broadband strategy	% Finalisation of broadband strategy	its predetermined milestones Percentage project progress in line with its predetermined	activities conducted broadband strategy	New	100% progress in the Finalisation of broadband strategy	25% progress in the Finalisation of broadband strategy	conducted 25% 25% progress in the Finalisation of broadband strategy	50%	conducted 25% progress in the Finalisation of broadband strategy	75%	25% progress in the Finalisation of broadband strategy	100%	R3,000,000	MM'S OFFICE	All	All
		% implementation of broadband strategy	milestones Percentage project progress in line with its predetermined milestones	broadband strategy implemetation report	New	100% progress implementation of broadband strategy	25% progress implementation of broadband strategy	25% progress implementation of broadband strategy	50%		75%	25% progress implementation of broadband strategy	100%	R2,000,000	MM'S OFFICE	All	All
GT/18 GT/19	Acquisition of Additional Powers and Functions Alignment of legal	% progress in acquisition of additional powers and Functions % progress in the	Percentage project progress in line with its predetermined milestones Percentage project	acquired powers and Functions list Aligned By-laws,	O Nicos	100% progress in the Acquisition of additional powers and Functions 100% in the Alignment of	25% progress in the Acquisition of additional powers and Functions 25% in the Alianment	25% 25% progress in the Acquisition of additional powers and Functions 25% 25% in the Alignment	50%	Acquisition of additional powers and Functions		25% progress in the Acquisition of additional powers and Functions 25% in the Alignment		R2,500,000.00	MM'S OFFICE	All	All
0.010	footprints	Alignment of legal footprints (By-laws, policies and standard operating procedures)	progress in line with its predetermined milestones	policies and standard operating procedures)	140.00	legal footprints (By-laws, policies and standard operating procedures)	of legal footprints (By- laws, policies and standard operating procedures)	of legal footprints (By- laws, policies and standard operating procedures)	507	of legal footprints (By- laws, policies and standard operating procedures)	15.4	of legal footprints (By- laws, policies and standard operating procedures)	10070	112,000,000.00	MM'S OFFICE	~	
GT/20	Development of security master plan	% progress in the development of security master plan % progress in the	progress in line with its predetermined milestones	security master plan	New	100% progress in the Development of security master plan 25%progress in the	25% progress in the Development of security master plan	25% 25% progress in the Development of security master plan 25% 25%progress in the	50%	Development of security master plan	75%	25% progress in the Development of security master plan 25% progress in the	100%	R 500 000.00	Community Development Community	All	All
GT/22	minimization strategy	implementation of waste minimization strategy % progress in	Percentage project progress in line with its predetermined milestones Percentage project	strategy implementation report Air Quality by law	New	implementation of waste minimization strategy	implementation of waste minimization strategy 25% progress in the	implementation of waste minimization strategy 25% 25% progress in the	509	implementation of waste minimization strategy		implementation of waste minimization strategy 25% progress in the	100%		Development	All	All
GT/23	Quality by law Implementation of crematoria and cemetery	implementation of Air Quality by law % progress in Implementation of	Percentage project r progress in line with its predetermined milestones Percentage project f progress in line with	implementation report Implementation of crematoria and	0	implementation of Air Quality by law 100% Implementation of crematoria and cemetery by	implementation of Air Quality by law 100% Implementation of crematoria and	implementation of Air Quality by law 25% 100% Implementation of crematoria and	50%	implementation of Air Quality by law 6 100% Implementation of crematoria and	75%	implementation of Air Quality by law 100% Implementation of crematoria and	100%	R 200 000.00	Development Community Development	All	All
GT/24	by-law Implementation of Traffic Management by-law	rematoria and cemetery by law "6 progress in Implementation of Traffic Management by-law	vits predetermined milestones Percentage project progress in line with its predetermined	cernatoria and cernetery by-law report Implementation of Traffic Management by-law report	0	law 100% Implementation of Traffic Management by-law	25% Implementation of Traffic Management by-law	25% 25% Implementation of Traffic Management by-law	50%	cemetery by-law	75%	cemetery by-law 25% Implementation of Traffic Management by-law	100%	R 100 000.00	Community Development	All	All
GT/25	Development of disaster management plan	% Progress in the development of disaster management plan	milestones Percentage project r progress in line with its predetermined	disaster management plan	0	100% development of disaster management plan		25% 25% development of disaster management plan	50%		75%	25% development of disaster management plan	100%	R350,000	Community Development	All	All
GT/26	Development of HIV/AIDS Multisectoral plan	% progress in the Development of HIV/AIDS Multisectoral plan	milestones Percentage project progress in line with its predetermined milestones	HIV/AIDS Multisectoral plan	0	100% Development of HIV/AIDS Multisectoral plan	100% Development of HIV/AIDS Multisectoral plan	25% 100% Development of HIV/AIDS Multisectoral plan	50%	6 100% Development of HIV/AIDS Multisectoral plan	75%	100% Development of HIV/AIDS Multisectoral plan	100%		Community Development	All	All
GT/27 GT/28	Establishment of one stop traffic stations Development of HIV/AIDS	% Progress in the establishment of one stop traffic station % progress in the	progress in line with its predetermined milestones Percentage project	one stop traffic station HIV/AIDS response	25% for feasibility study	50% Establishment of one stop traffic station 100% development of	25% Establishment of one stop traffic station 25% development of	25% Establishment of one stop traffic station 25% development of	509	6 25% development of		N/A 25% development of	100%	R1 000 000.00 R 300 000.00	Community Development Community	All	All
GD/29	response strategy Maintenance of FTLM Network (WAN and LAN)	development of HIV/AIDS response strategy # of Maintenance reports of	progress in line with its predetermined milestones simple count of	strategy reports of FTLM	4	HIV/AIDS response strategy 4 Maintenance, reports on	HIV/AIDS response strategy 1 Maintenance,	HIV/AIDS response strategy	3.07	HIV/AIDS response strategy 2 1 Maintenance, reports	3	HIV/AIDS response strategy 1 Maintenance,	4	R10 490 000	Development Corporate and	All	All
	Network (WAN and LAN) infrastructure .	FTLM Network (WAN and LAN) infrastructure compiled	number of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	Network (WAN and LAN) infrastructure		FTLM Network (WAN and LAN) infrastructure compiled.	reports on FTLM Network (WAN and LAN) infrastructure compiled.	reports on FTLM Network (WAN and LAN) infrastructure compiled.		on FTLM Network (WAN and LAN) infrastructure compiled.		reports on FTLM Network (WAN and LAN) infrastructure compiled.			Shared services		
GD/30 GT/31	IT Software Licences	# of IT software Licenses renewed Turnaround time in	simple count of number of IT software Licenses renewed counting time taken	IT software Licenses Report on time taken	5 working	5 of IT software Licenses renewed 5 working days turnaround	N/A 5 working days	0 N/A 5 5 working days		5 of IT software Licenses renewed	5	N/A 5 working days	0	R5 245 000 R0	Corporate and Shared services Corporate and	All	All
GT/31	Systems Support Development of ICT	providing support in fixing IT Systems	to fix IT system from the time reported Percentage project	Report on time taken to fix IT Systems ICT Strategy.	5 working days	time in r providing support in fixing IT Systems	turnaround time in r providing support in fixing IT Systems	5 5 working days turnaround time in r providing support in fixing IT Systems 25% 25% progress in	500	turnaround time in r providing support in fixing IT Systems	79504	turnaround time in r providing support in fixing IT Systems	100%	R1 573 500	Shared services Corporate and	All	All
GT /33	Strategy. Acquisition of ICT	% progress in the development of ICT Strategy. # of time/s ICT equipments acquired	recentage project f progress in line with its predetermined milestones count number of time/s ICT	ICT equipments	4	100% progress in development of ICT Strategy. 4 time's ICT equipments acquired	development of ICT Strategy.	25% 25% progress in development of ICT Strategy. 1 1 time/s ICT equipments acquired	309	6 25% progress in development of ICT Strategy. 2 1 time/s ICT equipments acquired	3	25% progress in development of ICT Strategy. 1 time/s ICT equipments acquired	4	R3 671 500	Shared services Corporate and Shared services	All	All
GT /34	Acquisition of Audio Visual (Hybrid) System in the	% progress in acquisition of Audio Visual (Hybrid)	equipments acquired Percentage project progress in line with its predetermined	Audio Visual (Hybrid) System in	New	100% progress in acquisition of Audio Visual	25% progress in acquisition of Audio	25% 25% progress in acquisition of Audio	509	6 25% progress in acquisition of Audio	75%	25% progress in acquisition of Audio	100%	R8 392 000	Corporate and Shared services	All	All
	Municipal Chambers	System in the Municipal Chambers	its predetermined milestones	the Municipal Chambers		(Hybrid) System in the Municipal Chambers	Visual (Hybrid) System in the Municipal Chambers	Visual (Hybrid) System in the Municipal Chambers		Visual (Hybrid) System in the Municipal Chambers		Visual (Hybrid) System in the Municipal Chambers					

GGT /35	Acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	% progress in acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	progress in line with	Digital (Paperless) System with workflows to Automate Municipal Business processes	100% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes		25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes		25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes		25% progress in the acquisition of Digital (Paperless) System with workflows to Automate Municipal Business processes	100%	R3 147 000	Corporate and Shared services	All	All
GGT /36	Renewal of Service desk system (Annually)	Service desk system	Percentage project progress in line with its predetermined milestones	Renewed of Service desk system	100% progress in Renewal of Service desk system	25% progress in Renewal of Service desk system		25% progress in Renewal of Service desk system		25% progress in Renewal of Service desk system		25% progress in Renewal of Service desk system	100%	R1 049 000	Corporate and Shared services	All	All
GGT /37	Public Participation	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones	public participation Policy	100% Development of public participation Policy	25% Development of public participation Policy		25% Development of public participation Policy		25% Development of public participation Policy	75%	25% Development of public participation Policy		R 200 000.00	Corporate and Shared services	All	All
GGT/38	Ward committee support	committee reports submitted to council	number of	EXCO submission/council resolution	4 consolidated ward committee reports submitted to Council.	1 consolidated ward committee reports submitted to Council.	1	consolidated ward committee reports submitted to Council.	2	consolidated ward committee reports submitted to Council.	3	consolidated ward committee reports submitted to Council.	4		Corporate and Shared services	All	All